

# RENOSTERBERG MUNICIPALITY



School Street  
P.O. Box 112  
Petrusville  
8770

Tel: 053-6630041  
Fax: 053-6630180

Email: [ndoyisile.veli@lgnet.org.za](mailto:ndoyisile.veli@lgnet.org.za)

Enquiries:  
Navrae:  
Imibuzo: N.G Veli (0822643663)

Renosterberg  
Local Municipality

Reference:  
Verwysing:  
Isalathiso:

Date:  
Datum:  
Umhla: 31 May 2010

## THE OFFICE OF THE MAYOR

### BUDGET SPEECH – 2010/2011

Leaders of the different political parties  
Leaders of the different religious  
Members of the society  
Heads of Departments  
Fellow councilors  
Municipal officials

Today we meeting here at a very critical time when our country is faced by protests of service delivery, some are informed by what the communities are faced with but some by just hidden agendas as we are heading for the 2011 local elections. These are very challenging times where every person should contribute in bringing about a solution to this problem as it is our sole responsibility to bring about stability in our municipality, we therefore need not to fail the people as public representatives and our budget must be people based.

Members, I can proudly say we as the Renosterberg Municipality did not do very bad in the current financial year which is about to end and plan to do even better in the new financial year we are about to begin, to deliver to the people according to our mandate as councilors and the officials.

The service delivery protests and the trade union strikes for better wages are not the only highlights for this year. We also having positive highlights as the country is hosting the first ever FIFA soccer world cup to be hosted in Africa, and South Africa in particular. Members, this is history of which all of us should be proud of. It is for the first time that all soccer nations in the world will be coming to Africa, and to South Africa in particular for this most important sport event.

We should proud ourselves as South Africans to be the first African country to host this world most important sporting event, and should therefore go out there and support our team Bafana Bafana in all their games and wish them well. We should also support all the other African teams that will be coming to our shores as this is an African soccer world cup. But as the hosts, we should also ensure that we make our visitors feel welcomed to South Africa throughout their stay in our country.

Of course we could not host any team as the Northern Cape and we could also not secure any Public Viewing

Areas as the Municipality where people could go and enjoy the games, but we believe that some people will have the opportunity to go to the stadia and experience the events. Some, I believe, will be sitting in the front row in front of their TV sets and enjoy the games.

We know that this opportunity and this historic moment has come to us whilst most of our people are still trapped in poverty and unemployment, some do not even have homes or houses to stay where they can say they will be sitting and watching the games in the comfort of their own homes. That is why in all our budgets we prioritized the issues of unemployment and service delivery the most important.

During the 2008/09 financial year; we could employ 17 temporary workers on full time basis and further pay all the remaining temporary workers a minimum wages. During this financial year 2009/2010, we made a few appointments that also include two interns, three meter readers and seven learners who are on contract basis to assist with the accounts, this is to respond to the national call by the National Government to create more decent jobs to fight against poverty and unemployment.

We also created part time jobs through short term and medium term projects like the current housing projects in both Phillipstown and Vanderkloof and the solid waste project in Petrusville. We also extended the contracts of the eleven learners, who are on learnership since 2008, till the end of the financial year. All of these appointments were necessary not only to create jobs, but also to improve the delivery of services to the people. We would not be able to employ a lot of people as we should also look into the financial implications of doing so, therefore we pledge to the different state departments and our private partners to follow suit.

Honorable members of the community these are just some of our achievements, there is more that we have achieved and more that could still be achieved through working together as we did for the past few years we've been together. Only through your cooperation and support, can this council deliver even more to improve the lives of the people of this municipality.

For the financial year 2010/2011 we want to put more focus on service delivery matters and ensure that we address the challenges we were faced with during this financial year, 2009/2010. The challenges we were faced with, amongst others were:

- Unemployment
- Housing
- Faulty accounts
- Non-payment of accounts by the community
- Poor service delivery
- Poor road infrastructure

All of these challenges and many others are now top in our priorities for this coming financial year and we want to ensure that we achieve these targets by the end of the financial year. Furthermore, we intend to register and deliver the following projects during the 2010/2011 financial year:-

#### **PHILLIPSTOWN**

- Housing project
- Street gravelling
- Upgrading of the Youth Centre
- Development of the play grounds
- New cemeteries
- Sports ground

#### **PETRUSVILLE**

- Pedestrian bridge over the canal
- High mast lights
- Bus shelters
- Public facilities (toilets in the CBD)
- Sport fields

## **VANDERKLOOF**

- Fencing of the dumping site
- Identification of new landfill site
- Upgrading of the Resort
- Housing project
- Sport grounds

For the whole municipal area we also intend to deliver on the following:

- Identifying and service of new erven in all towns
- Youth desk
- LED
- Crime Prevention
- HIV/AIDS
- Communication strategy

We are of the belief that when we work together with our communities we can do more, and we can even improve the services we render to the people.

We therefore urge you, the people of Renosterberg Municipality to make sure that you pay your services so that we can improve service delivery. It's only through you and your commitment that we can bring more development to our communities, because without you paying your services the Municipality would never be able to sustain itself.

Honorable leaders of the different religions, community leaders and members of the society, on behalf of the council and municipal officials, I would like to thank each and every one of you for your contribution and the contribution you will make when we present the budget for 2010/11. I believe that the contribution of each and every one of you will make a difference in making this budget a workable one.

Working together we can only do more to speed up change and to bring about better services to our communities.

I thank you.

.....  
**A.Z. Jack (The Mayor)**

**We, the Renosterberg Municipality, commit ourselves to sustainable development of our community so that positive change can be experienced whereby the quality of all people be improved**

## **Executive Summery**

### **Introduction and background**

The budget process in Renosterberg followed the requirement of the MFMA.

A schedule of key deadlines was prepared for tabling in Council by the Mayor.

The proposed budget must be tabled in Council by the end of March 2010. A period of consultation then follows. At a culmination of consultation of consultation process the Mayor must consider any representation and decide if any amendment should be made to the budget.

The final budget has to be agreed by Council by the end of May 2010.

The Municipality's budget is again prepared on a 3 year basis. This takes into account the National and Provincial 3 year allocation to the Municipality. It is necessary to plan and budget on a 3 year basis to take account of resource constraints and also capacity constraints on service delivery. The MFMA requires municipalities to prepare three year budgets to ensure to through financial planning and provide for seamless service delivery.

### **Budget Highlights and Statistics**

**Revenue:** It is anticipated that the revenue collection will increase from R 14 516 932 to R 17 181 991 for billings of services, assessment rates and other collections. The municipality will also get an additional amount of R 22 354 000 in grants from National and provincial Government in the 2010/2011 budget year.

**Capital Expenditure:** Capital expenditure decreased from R 13 802 000 to some R 8 903 000, with lower budget revenue, Renosterberg Municipality is 100% depended on grants to provide major Capital Projects demands.

**Operating Expenditure:** The operating expenditure for 2010/2011 is budgeted at R 30 628 841.

**Personnel Expenditure:** The personnel expenditure including councillors remuneration amount to R14 252 300.

## **Outcomes of the Consultative Process**

The process of consultation with the community of Renosterberg was started by the members of the current Council, under the leadership of the Mayor. The tabling of the draft budget was on 31 March 2010. The process culminated in a comprehensive budget conference with all ward committees, councillors and Budget Steering committee members held on the 14 May 2010 thereafter, ward councillors went back to the community to give feedback on the outcome of the budget conference.

## **The National, Provincial and District Context**

The municipality's budget must be seen within the contexts of the policies and financial priorities of National, Provincial and Local Government. In essence the spheres of government are partners in meeting the service delivery challenges faced Renosterberg Municipality. Renosterberg Municipality alone, however cannot meet these challenges. It requires support from the other sphere of government through direct allocation of resources as well as the achievement of their own policies.

### **National Context**

#### **External Factors which has influence on the budget**

1. There are numerous external factors that are affecting the budget of Renosterberg Local Municipality, especially in the area of infrastructural development.
2. The inflation rate that are approximately 7.7%.
3. The increase of electricity by Eskom of 28.9%
4. Cost of maintenance and petrol also influence the budget
5. It is also necessary to mention the municipality is facing with the challenge where more than 60% of its population are indigent people and therefore the municipality can hardly cope with the demand for free basic services like water, electricity and waste water management with in its area.

### **National Treasury Budget Circular**

Each year National Treasury issue a circular to municipalities advising of the budget parameters within which municipality should work when preparing their budget. The 2010/2011 budget was prepared based on the guidelines as stipulated in circular 51 of the MFMA

## **Funding the Budget**

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenue to be collected
- Cash back accumulated fund for the previous year's surpluses not committed for other purposes
- Borrowed funds but only for capital projects referred to in section 17

Council has achieve this requirement by making sure that this budget is balanced by ensuring that budgeted outflows will be offset by combination of planned inflows

## **Municipal Tariffs**

1. The tariff will be increase as follows:
  - 1.1 Electricity – 19%
  - 1.2 Water- 10%
  - 1.3 Sewerage – 10%
  - 1.4 Refuse – 6 %
  - 1.5 Assessment Rates -6% (Ratios: Government 1:2, Agriculture 1:0.25, Business 1:1.3,
2. The following rebate on assessment rates will be considered
  - 2.1 Registered indigent to be exempt from paying rates ( value up to 30 000 = 100% , more than 30 000 = 50% & Condition apply)
  - 2.2 Pensioners not registered as indigent 20% (Total income not more that R3000 & condition apply)
  - 2.3 All other house households exempt the 1<sup>st</sup> R15000 of the market value
  - 2.4 Government 30%
  - 2.5 Agriculture
    - 2.5.1 50% Phase in
    - 2.5.2 70 Rebate
3. Indigent Policy
  - 3.1 Indigent qualify if household income is less or equal to than 2 X Pension grant
  - 3.2 Water - 6kl free to all registered indigents
  - 3.3 Electricity - 50Kwh free to all registered indigents
  - 3.4 Refuse – 100%
  - 3.5 Sewerage – 100%

## **Municipal Viability and Sustainability**

The visibility of Renosterberg Municipality hinge, inter alia, on its ability to recover outstanding debts from its customers, which we also determines to write-off some of the debt. The municipality has also developed the revenue enhancement strategy which will be implemented from 1 July 2010. The budget is based on the debtors' payment level of 80% month-on-month for the budget year 2010/2011. Furthermore the financial viability of the municipality relies largely on its ability to keep up with growth.

## **Amendments to the IDP and Budget Related Policies**

Municipalities are required to developed 5 year Integrated Development Plan which must be renewed annually. It is also required that such plans must find expression in the budget. The IDP and budget are inter-related documents. The IDP is the budget in words, just as the Budget is in figures.

## **Second Generation IDP**

All municipalities have developed a second five year IDP which are to as second generation IDP's. Through this process the Renosterberg Municipality has endeavoured to improve the participation of the public in the IDP process.

The consultation process was necessary to give effect to the amendment of the IDP for 2010/11.

## **Budget Schedules**

The following budget schedules are attached:

- Schedule 1- Revenue by Source
- Schedule 2 –Operating Expenditure by Vote ( Department)
- Schedule 3- Operating Expenditure by Type
- Schedule 4 – Capital Expenditure by Vote
- Schedule 5 – Capital Funding by Source
- Schedule 6- Government Grants and Subsidies





<b>JOB OCCUPATION</b>	<b>EMPLOYEE NO.</b>	<b>SURNAME &amp; INITIALS</b>	<b>NOTCH 09/10</b>
<b>Municipal Manager</b>			
Municipal Manager		M MTUBU	774 070.00
Personel Assistance		M MBOBO	100 852.00
LED Officer		DICK FS	135 656.00
Unit Manger Phillipstown		MTHINI MS	125 947.00
 <b>Council</b>			
PA to the Mayor		VELI NG	215 408.70
 <b>Administration</b>			
Senior Manager Corporate Service		L Pula	450 000.00
Personnel Clerk		OLYN J M	70 636.00
Cleaner PV		R GEYER	50 604.96
Human Resource Officer		Mbalo	125 947.00
Archieves Clerk	Contract	Vacant	48 000.00
Cleaner PV		K KAMMIES	48 000.00
Cleaner PH		E KOOPMAN	51 837.72
Cleaner VDK		B ELAND	50 604.96
Messenger		LUMKWANA F	55 462.00
Switch board operator	Contract	Vacant	48 000.00
Admnistration Clerk	Contract	Vacant	48 000.00
Occupational Health & Skills development Officer		GOLIATH P	74 170.00
 <b>Library</b>			
Librarian Philipstown		MAKALENI R	56 218.00
Librarian Vanderkloof		HLANJWA T	54 579.90
Librarian Petrusville		JONAS T	63 751.04
Ass Librarian Petrusville		NIEKERK O E	36 395.52
Ass Librarian Philipstown		BATWALI E	36 395.52
Cleaner Philipstown		VILJOEN M	29 111.04
			<b>276 451.02</b>
 <b>Resort</b>			
General Worker Gardens Oord		CLOETE P	51 890.03
Reservation Clerk		VACANT	48 000.00
Resort Manager		VACANT	-
Cleaning Gen Worker Oord		SWART L	51 890.03
Cleaning Gen Worker Oord		SAAL J	51 890.00
Gen worker Gardens Oord		LEEUEW K	51 890.00
Supervisor VDK		OS H	62 094.98
General Worker Gardens Oord		VAN HEERDEN C	51 890.00
Care Taker Pool VDK		SAAL W	51 890.00
Gen Worker Gardens Oord		A MILES	50 605.00

Gen Worker Gardens Oord	F MILES	50 605.00
Gen Worker cleaning Oord	L VELDMAN	50 605.00
Gen Worker Gardens Oord	S PLAATJIES	51 890.03
Gen Worker Gardens Oord	A VAN HEERDEN	51 890.03
Gen Worker Cleaning Oord	M MOOS	50 605.00
Gen Worker Cleaning Oord	S MARCH	51 889.43
Gen Worker Gardens Oord	W KIEWIET	50 605.00
Gen Worker Cleaning Oord	WILSON WR	50 605.00
Security Oord	VACANT	48 000.00
Security Oord	VACANT	48 000.00

### Finance

Chief Financial Officer	N Mvandaba	553 142.25
Senior Expenditure Officer	RHODE D	93 822.00
Consumer administrator	VELI L S	
BTO	SNAYERS J	146 147.00
Cashier	PAPASHE K	69 521.00
Motor registration Officer	VENTER H F S	100 852.00
Chief Income Officer	PIENAAR JS	146 147.00
Cashier	DE HART JE	105 916.00
Financial Intern	FREUND L	80 670.03
Financial Intern	P Baba	72 960.00
Financial Intern	P Makaleni	72 960.00
Financial Intern	Simphelele	91 932.00
Financial Intern	Fazel	91 932.00
Creditors clerk	Permanent Vacant	63 020.00
Rates administrator	Contract Vacant	48 000.00
Data Capturer	Contract Vacant	48 000.00
Client Service	Contract Vacant	48 000.00
Procurement Clerk	Contract Vacant	48 000.00
Meter Reader	De Wee	50 605.00
Meter Reader	Mpinda M	50 605.00
Meter Reader	Mpinda G	50 605.00
Meter Reader	Visagie	50 605.00
Meter Reader	R JAARS	50 605.00
Meter Reader	W RHODE	55 461.96

### Chief Technical Services

Chief Technical Services	N Mqokozo	510 750.00
Foreman Pv	WHITE DJJ	119 862.00
Foreman PH	HUGO E	119 862.00
Foreman VDK	Booyesen	119 862.00
Electrician	A Tyapa	129 083.00
Project coordinator	Contract VACANT	48 000.00
ARTISAN ELECTRICIAN	Permanent VACANT	55 462.00

### Water

Artisan Water PV	KOELA P	53 969.00
Artisan Water PV	THOMAS A	53 969.00
Artisan Water PH	RIET K	53 969.00
Artisan Water PH	OLIFANT D	53 969.00
Operator Water Pur	BLOK W	52 570.00
Operator Water Pur	ELAND S	52 570.00
Operator Water Pur	CEDRAS J H	52 570.00
Gen worker Water PH	P LUTZ	55 462.00
Gen Worker Water PV	ALYN M	55 461.00
Gen work Water PV	D TIER	50 461.00
Gen Worker Water PV	JULIE LJ	50 605.00
Gen Worker Water VDK	D SWARTS	50 605.00
Gen Worker Water PV	D SMEER	55 462.00

### Refuse

Gen Worker Ref PV	SEDERIS H	53 266.53
Driver Ref PV	WILSON J	55 462.00
Driver Roads PV	LOUW J	55 461.96
Gen worker Ref PV	BEUKES G	51 890.03
Gen Worker Ref PH	JOE S	51 890.03
Gen Worker Ref PH	BHUBHA D	51 890.03
Driver Roads PH	KEES J	55 461.96
Driver Sew PH	BATWALI A	55 461.96
Driver Ref PH	BOOYSEN S	55 461.96
Gen Worker Ref PH	VERTEIN H	51 890.03
Truck driver Ref VDK	PIETERSE J A	55 461.96
Gen Worker Ref VDK	WILSON A	51 890.03
Gen Worker Ref VDK	M HERNDOVES	50 605.00
Gen Worker San VDK	C BEUKES	51 890.03
Gen Worker San VDK	A VENTER	50 605.00
Gen worker Ref PV	S NATU	50 605.00

### Sewerage

Driver Sewerage PV	DOUW A	62 687.94
Gen Worker Sew PH	HUGO J	51 890.03
Gen Worker Sew PH	DUIKER J	51 890.03
Gen worker Sew PV	J THOMAS	51 890.00
Gen worker seW PV	F HENDRIKS	50 605.00
Gen Worker Sew VDK	D LAKAY	51 229.00
Artisan Water Sew VDK	B BOOYSEN	53 969.00
Operator Sew VDK	H DE WEE	52 569.96
Operator Sew PV	NDONDO	55 462.00

### Parks

Gen Worker Parks PV	TENGWAN J J	51 890.03
Gen Worker Parks PH	THOMAS A	51 890.03

Gen Worker Parks PH		FORTUIN D	51 890.03
Gen Wortker Parks PV		RABE KP	50 605.00
Gen Worker Parks PV		E THOBA	50 605.00

#### **Roads**

Gen Worker Roads PV	Permanent	VACANT	50 605.00
Gen Worker Roads PV	Permanent	VACANT	50 605.00
Gen Worker Roads PV		BOOYSEN B	53 969.00
Gen Worker Roads PH		WHITE S	51 890.03
Gen Worker Roads VDK		HENDRIKS B	51 890.03
Gen worker Strate VDK		DE BRUIN P	51 890.03
Operator Front Roads VDK		HENDRIKS S	51 890.03
Gen worker Roads PV		NATU S	50 605.00

#### **Total**

#### **Councillors**

Councillor		HERMANUS H	121 523.00
Councillor		LAKAY H	121 523.00
Councillor		JD HAVENGA	121 523.00
Councillor		HOFFMAN M	121 523.00
Councillor		A KWINANA	121 523.00
Mayor		JACK AZ	391 228.38
Councillor		BOOYSEN H	121 523.00

0.09

1.10

INCREASE	NOTCH 10/11	Bonus	Telefoon	Behuising	Vervoer	Pensioen
69 666.30	843 736.30	-				
9 076.68	109 928.68	9 160.72				19 787.16
12 209.04	147 865.04	12 322.09				26 615.71
11 335.23	137 282.23	11 440.19				24 710.80
	<b>1 238 812.25</b>	<b>32 923.00</b>	-	-	-	<b>71 113.67</b>
24 427.71	239 836.41	-				
	239 836.41	-				-
40 500.00	490 500.00					
6 357.24	76 993.24	6 416.10				13 858.78
4 554.45	55 159.41	4 596.62				9 928.69
11 335.23	137 282.23	11 440.19				24 710.80
4 320.00	52 320.00					
4 320.00	52 320.00	4 360.00				9 417.60
4 665.39	56 503.11	4 708.59				10 170.56
4 554.45	55 159.41	4 596.62				9 928.69
4 991.58	60 016.45	5 001.37				10 802.96
4 320.00	52 320.00					
4 320.00	52 320.00					
6 675.30	80 845.30	6 737.11				14 552.15
	<b>1 221 739.14</b>	<b>47 856.60</b>	-	-	-	<b>103 370.25</b>
5 059.62	61 277.62	5 106.47				11 029.97
4 912.19	59 492.09	4 957.67				10 708.58
5 737.59	69 488.63	5 790.72				12 507.95
3 275.60	39 671.12	3 305.93				
3 275.60	39 671.12	3 305.93				
2 619.99	31 731.03	2 644.25				
<b>24 880.59</b>	<b>301 331.61</b>	<b>25 110.97</b>				<b>34 246.50</b>
4 670.10	56 560.13	4 713.34				10 180.82
4 320.00	52 320.00					
-	120 000.00					
4 670.10	56 560.13	4 713.34				10 180.82
4 670.10	56 560.10	4 713.34				10 180.82
4 670.10	56 560.10	4 713.34				10 180.82
5 588.55	67 683.53	5 640.29				12 183.04
4 670.10	56 560.10	4 713.34				10 180.82
4 670.10	56 560.10	4 713.34				10 180.82
4 554.45	55 159.45	4 596.62				9 928.70

4 554.45	55 159.45	4 596.62		9 928.70
4 554.45	55 159.45	4 596.62		9 928.70
4 670.10	56 560.13	4 713.34		10 180.82
4 670.10	56 560.13	4 713.34		10 180.82
4 554.45	55 159.45	4 596.62		9 928.70
4 670.05	56 559.48	4 713.29		10 180.71
4 554.45	55 159.45	4 596.62		9 928.70
4 554.45	55 159.45	4 596.62		9 928.70
4 320.00	52 320.00			
4 320.00	52 320.00			
87 906.11	<b>1 184 640.64</b>	<b>75 640.05</b>		<b>163 382.51</b>

49 782.80	602 925.05	-		
8 443.98	102 265.98	8 522.17		18 407.88
	93 822.00	7 818.50		16 887.96
13 153.23	159 300.23	13 275.02		28 674.04
6 256.89	75 777.89	6 314.82		13 640.02
9 076.68	109 928.68	9 160.72	- 6 114.42	19 787.16
13 153.23	159 300.23	13 275.02		28 674.04
9 532.44	115 448.44	9 620.70		20 780.72
7 260.30	87 930.33			-
6 566.40	79 526.40			-
6 566.40	79 526.40			-
8 273.88	100 205.88			-
8 273.88	100 205.88			-
5 671.80	68 691.80	5 724.32		12 364.52
4 320.00	52 320.00			
4 320.00	52 320.00			
4 320.00	52 320.00			
4 320.00	52 320.00			
4 554.45	55 159.45	4 596.62		9 928.70
4 554.45	55 159.45	4 596.62		9 928.70
4 554.45	55 159.45	4 596.62		9 928.70
4 554.45	55 159.45	4 596.62		9 928.70
4 554.45	55 159.45	4 596.62		9 928.70
4 991.58	60 453.54	5 037.79		10 881.64
	<b>2 480 385.98</b>	<b>101 732.17</b>	<b>- 6 114.42</b>	<b>219 741.49</b>

45 967.50	556 717.50	-		
10 787.58	130 649.58	10 887.47	8 285.22	23 516.92
10 787.58	130 649.58	10 887.47		23 516.92
10 787.58	130 649.58	10 887.47		23 516.92
11 617.47	140 700.47	11 725.04		25 326.08
4 320.00	52 320.00			9 417.60
4 991.58	60 453.58	5 037.80		10 881.64
	<b>1 202 140.29</b>	<b>49 425.23</b>	<b>8 285.22</b>	<b>116 176.10</b>

4 857.21	58 826.21	4 902.18	10 588.72
4 857.21	58 826.21	4 902.18	10 588.72
4 857.21	58 826.21	4 902.18	10 588.72
4 857.21	58 826.21	4 902.18	10 588.72
4 731.30	57 301.30	4 775.11	10 314.23
4 731.30	57 301.30	4 775.11	10 314.23
4 731.30	57 301.30	4 775.11	10 314.23
4 991.58	60 453.58	5 037.80	10 881.64
4 991.49	60 452.49	5 037.71	10 881.45
4 541.49	55 002.49	4 583.54	9 900.45
4 554.45	55 159.45	4 596.62	9 928.70
4 554.45	55 159.45	4 596.62	9 928.70
4 991.58	60 453.58	5 037.80	10 881.64
<b>753 889.78</b>		<b>62 824.15</b>	<b>135 700.16</b>

4 793.99	58 060.52	4 838.38	10 450.89
4 991.58	60 453.58	5 037.80	10 881.64
4 991.58	60 453.54	5 037.79	10 881.64
4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.13	4 713.34	10 180.82
4 991.58	60 453.54	5 037.79	10 881.64
4 991.58	60 453.54	5 037.79	10 881.64
4 991.58	60 453.54	5 037.79	10 881.64
4 670.10	56 560.13	4 713.34	10 180.82
4 991.58	60 453.54	5 037.79	10 881.64
4 670.10	56 560.13	4 713.34	10 180.82
4 554.45	55 159.45	4 596.62	9 928.70
4 670.10	56 560.13	4 713.34	10 180.82
4 554.45	55 159.45	4 596.62	9 928.70
4 554.45	55 159.45	4 596.62	9 928.70
<b>925 620.93</b>		<b>77 135.08</b>	<b>166 611.77</b>

5 641.91	68 329.85	5 694.15	12 299.37
4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.10	4 713.34	10 180.82
4 554.45	55 159.45	4 596.62	9 928.70
4 610.61	55 839.61	4 653.30	10 051.13
4 857.21	58 826.21	4 902.18	10 588.72
4 731.30	57 301.26	4 775.10	10 314.23
4 991.58	60 453.58	5 037.80	10 881.64
<b>525 590.33</b>		<b>43 799.19</b>	<b>94 606.26</b>

4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.13	4 713.34	10 180.82

4 670.10	56 560.13	4 713.34	10 180.82
4 554.45	55 159.45	4 596.62	9 928.70
4 554.45	55 159.45	4 596.62	9 928.70
	<b>279 999.30</b>	<b>23 333.27</b>	<b>50 399.87</b>

4 554.45	55 159.45	4 596.62	9 928.70
4 554.45	55 159.45	4 596.62	9 928.70
4 857.21	58 826.21	4 902.18	10 588.72
4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.13	4 713.34	10 180.82
4 670.10	56 560.13	4 713.34	10 180.82
4 554.45	55 159.45	4 596.62	9 928.70
-	<b>450 545.09</b>	<b>37 545.42</b>	<b>81 098.12</b>

-					
-					
-	<b>10 804 531.74</b>	<b>577 325.13</b>	-	<b>14 399.64</b>	-
-					

-	<b>Salaris</b>				
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10 937.07	132 460.07				
10 937.07	132 460.07				
10 937.07	132 460.07				
10 937.07	132 460.07				
10 937.07	132 460.07				
35 210.55	426 438.93				
10 937.07	132 460.07				
	<b>1 221 199.35</b>	-	-		



Medies	Beding	WVF	Heffing SETA	Total
				<b>843 736.30</b>
23 751.72		1 099.29	1 099.29	<b>164 826.86</b>
		1 478.65	1 478.65	<b>189 760.13</b>
		1 372.82	1 372.82	<b>176 178.86</b>
<b>23 751.72</b>	<b>-</b>	<b>3 950.76</b>	<b>3 950.76</b>	<b>1 374 502.16</b>

		2 398.36	2 398.36	<b>244 633.14</b>
		<b>2 398.36</b>	<b>2 398.36</b>	<b>244 633.14</b>

				<b>490 500.00</b>
18 384.00		769.93	769.93	<b>117 191.99</b>
		551.59	551.59	<b>70 787.90</b>
		1 372.82	1 372.82	<b>176 178.86</b>
		523.20	523.20	<b>53 366.40</b>
		523.20	523.20	<b>67 144.00</b>
		565.03	565.03	<b>72 512.33</b>
		551.59	551.59	<b>70 787.90</b>
		600.16	600.16	<b>77 021.11</b>
		523.20	523.20	<b>53 366.40</b>
		523.20	523.20	<b>53 366.40</b>
		808.45	808.45	<b>103 751.47</b>
<b>18 384.00</b>	<b>-</b>	<b>7 312.39</b>	<b>7 312.39</b>	<b>1 405 974.77</b>

		612.78	612.78	<b>78 639.61</b>
		594.92	594.92	<b>76 348.18</b>
		694.89	694.89	<b>89 177.08</b>
		396.71	396.71	<b>43 770.47</b>
		396.71	396.71	<b>43 770.47</b>
		317.31	317.31	<b>35 009.91</b>
		<b>3 013.32</b>	<b>3 013.32</b>	<b>366 715.71</b>

565.60	565.60	<b>72 585.50</b>
523.20	523.20	<b>53 366.40</b>
		<b>120 000.00</b>
565.60	565.60	<b>72 585.50</b>
565.60	565.60	<b>72 585.46</b>
565.60	565.60	<b>72 585.46</b>
676.84	676.84	<b>86 860.53</b>
565.60	565.60	<b>72 585.46</b>
565.60	565.60	<b>72 585.46</b>
551.59	551.59	<b>70 787.96</b>

	551.59	551.59	<b>70 787.96</b>
	551.59	551.59	<b>70 787.96</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.50</b>
	551.59	551.59	<b>70 787.96</b>
	565.59	565.59	<b>72 584.66</b>
	551.59	551.59	<b>70 787.96</b>
	551.59	551.59	<b>70 787.96</b>
	523.20	523.20	<b>53 366.40</b>
	523.20	523.20	<b>53 366.40</b>
<b>-</b>	<b>10 646.41</b>	<b>10 646.41</b>	<b>1 444 956.02</b>

			<b>602 925.05</b>	
36 396.00	1 022.66	1 022.66	<b>167 637.34</b>	
	938.22	938.22	<b>120 404.90</b>	
12 883.00	1 593.00	1 593.00	<b>217 318.30</b>	
	757.78	757.78	<b>97 248.29</b>	
	1 099.29	1 099.29	<b>147 189.56</b>	
28 200.00	1 593.00	1 593.00	<b>232 635.30</b>	
	1 154.48	1 154.48	<b>148 158.83</b>	
	879.30	879.30	<b>89 688.94</b>	
	795.26	795.26	<b>81 116.93</b>	
	795.26	795.26	<b>81 116.93</b>	
	1 002.06	1 002.06	<b>102 210.00</b>	
	1 002.06	1 002.06	<b>102 210.00</b>	456 342.79
	686.92	686.92	<b>88 154.48</b>	
	523.20	523.20	<b>53 366.40</b>	
	523.20	523.20	<b>53 366.40</b>	
	523.20	523.20	<b>53 366.40</b>	
	523.20	523.20	<b>53 366.40</b>	
	551.59	551.59	<b>70 787.96</b>	
	551.59	551.59	<b>70 787.96</b>	
	551.59	551.59	<b>70 787.96</b>	
	551.59	551.59	<b>70 787.96</b>	
	551.59	551.59	<b>70 787.96</b>	
12 012.00	604.54	604.54	<b>89 594.04</b>	
<b>89 491.00</b>	<b>18 774.61</b>	<b>18 774.61</b>	<b>2 935 014.27</b>	

			<b>556 717.50</b>	
28 039.00	1 306.50	1 306.50	<b>203 991.18</b>	
	1 306.50	1 306.50	<b>167 666.96</b>	
	1 306.50	1 306.50	<b>167 666.96</b>	
	1 407.00	1 407.00	<b>180 565.60</b>	
	523.20	523.20	<b>62 784.00</b>	
	604.54	604.54	<b>77 582.09</b>	
<b>28 039.00</b>	<b>6 454.23</b>	<b>6 454.23</b>	<b>1 416 974.30</b>	

18 024.00	588.26	588.26	<b>152 343.85</b>
	588.26	588.26	<b>134 319.85</b>
	588.26	588.26	<b>134 319.85</b>
	588.26	588.26	<b>134 319.85</b>
	573.01	573.01	<b>130 837.97</b>
	573.01	573.01	<b>130 837.97</b>
	573.01	573.01	<b>130 837.97</b>
6 334.00	604.54	604.54	<b>138 035.67</b>
	604.52	604.52	<b>144 367.19</b>
	550.02	550.02	<b>125 589.02</b>
	551.59	551.59	<b>125 947.41</b>
	551.59	551.59	<b>125 947.41</b>
	604.54	604.54	<b>138 035.67</b>
<b>24 358.00</b>	<b>7 538.90</b>	<b>7 538.90</b>	<b>991 849.88</b>

18 024.00	580.61	580.61	<b>74 511.00</b>
	604.54	604.54	<b>77 582.09</b>
	604.54	604.54	<b>95 606.04</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.50</b>
	604.54	604.54	<b>77 582.04</b>
	604.54	604.54	<b>77 582.04</b>
	604.54	604.54	<b>77 582.04</b>
	565.60	565.60	<b>72 585.50</b>
	604.54	604.54	<b>77 582.04</b>
	565.60	565.60	<b>72 585.50</b>
	551.59	551.59	<b>70 787.96</b>
	565.60	565.60	<b>72 585.50</b>
	551.59	551.59	<b>70 787.96</b>
	551.59	551.59	<b>70 787.96</b>
<b>18 024.00</b>	<b>9 256.21</b>	<b>9 256.21</b>	<b>1 205 904.19</b>

14 016.00	683.30	683.30	<b>87 689.98</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.46</b>
	551.59	551.59	<b>70 787.96</b>
	558.40	558.40	<b>71 660.83</b>
	588.26	588.26	<b>89 509.64</b>
	573.01	573.01	<b>73 536.61</b>
	604.54	604.54	<b>77 582.09</b>
<b>14 016.00</b>	<b>5 255.90</b>	<b>5 255.90</b>	<b>688 523.59</b>

14 256.00	565.60	565.60	<b>86 841.50</b>
	565.60	565.60	<b>72 585.50</b>

	565.60	565.60	<b>72 585.50</b>
	551.59	551.59	<b>70 787.96</b>
	551.59	551.59	<b>70 787.96</b>
<b>14 256.00</b>	<b>2 799.99</b>	<b>2 799.99</b>	<b>373 588.43</b>

	551.59	551.59	<b>70 787.96</b>
	551.59	551.59	<b>70 787.96</b>
	588.26	588.26	<b>75 493.64</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.50</b>
	565.60	565.60	<b>72 585.50</b>
	551.59	551.59	<b>70 787.96</b>
	<b>4 505.45</b>	<b>4 505.45</b>	<b>578 199.53</b>

<b>230 319.72</b>	<b>-</b>	<b>81 906.53</b>	<b>81 906.53</b>	<b>13 026 835.99</b>
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		<b>132 460.07</b>
		<b>132 460.07</b>
		<b>132 460.07</b>
		<b>132 460.07</b>
		<b>132 460.07</b>
	4 264.39	<b>430 703.32</b>
		<b>132 460.07</b>
	<b>4 264.39</b>	<b>1 225 463.74</b>

14 252 299.74

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	Jun	Total	Tariff				
Domestic	kiloiliters																old tariff	% increase	new tariff
	kiloiliters	24003	13824	12946	20858	19205	24803	29573	145999	26619	85975	24852	17626	446283					
	0 to 6	3740	3668	5650	4095	4040	4107	3898	4182	3895	3865	3925	3726	48791	2.43	R 118 615.80	2.30	5.70%	2.43
	7 to 20	3728	2727	5333	5803	5839	5496	4591	4670	4584	2694	54346	2.40	R 130 430.40	3.32	5.70%	3.51		
	20 to 35	2220	2014	1331	3154	2959	3697	4185	3727	2895	2864	2858	2214	34118	2.50	R 85 295.00	3.86	5.70%	4.08
	36 to 50	1398	1248	573	1984	1969	2594	2852	26642	1919	1937	1912	1437	46465	4.60	R 213 643.75	4.35	5.70%	4.60
	50<	12 917	4 167	1 312	6 292	5 436	8 602	12 799	105 952	13 319	72 639	11 573	7 555	262563	5.33	R 1 398 746.62	5.04	5.70%	5.33
	No of users	1900	1972	1899	1900	1900	1900	1900	1900	1900	1900	1900	1900	22871					
		18.15	18.15	18.15	18.15	18.15	18.15	18.15	18.15	18.15	18.15	18.15	18.15	18.15	18.15		17.17	5.70%	18.15
		R 34 482.51	R 35 789.22	R 34 464.36	R 34 482.51	R 34 482.51	R 34 482.51	R 34 482.51	R 34 482.51	R 34 482.51	R 34 482.51	R 34 482.51	R 34 482.51	R 34 482.51	Total Income		R 415 078.69		
																R 1 813 825.31			
Business	kiloiliters																		
	0 to 6	2206	2260	2524	2445	2500	2794	2859	2519	2393	2427	2434	1990	29351	2.43	R 71 355.22	2.3	5.70%	2.43
	7 to 20	1209	1459	1424	1673	2632	2620	3408	1838	1494	1874	1582	1167	22380	3.51	R 78 536.79	3.32	5.70%	3.51
	20 to 35	442	642	399	392	1445	1158	1904	735	637	838	570	429	9591	4.08	R 39 131.47	3.86	5.70%	4.08
	36 to 50	219	314	161	129	958	503	1058	435	357	479	343	232	5188	4.60	R 23 854.16	4.35	5.70%	4.60
	50<	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	24000	5.33	R 127 854.72	5.04	5.70%	5.33
	Total	6076	6675	6508	6639	9535	9075	11229	7527	6881	7618	6929	5818	90510		R 340 732.36			
	No of users	75	76	77	75	75	75	75	75	75	75	75	75	903					
		30.25	30.25	30.25	30.25	30.25	30.25	30.25	30.25	30.25	30.25	30.25	30.25	30.25	30.25		28.62	5.70%	30.25
		R 2 268.85	R 2 299.10	R 2 329.35	R 2 268.85	R 2 268.85	R 2 268.85	R 2 268.85	R 2 268.85	R 2 268.85	R 2 268.85	R 2 268.85	R 2 268.85	R 2 268.85	Total Income		R 368 049.32		
																R 2 27 316.96			
Domestic	No users	1975	2048	1976	1975	1975	1975	1975	1975	1975	1975	1975	1975						
		24003	13824	12946	20858	19205	24803	29573	145999	26619	85975	24852	17626						
		6076	6675	6508	6639	9535	9												

	New Valuation Tariff	% Increase	New Tariff
Residential	0.0028	5.00%	0.00294
Business	0.0028	6.00%	0.002968
Agriculture	0.0007	0.00%	0.0007
State Owned	0.0028	6.00%	0.002968
Municipality	0.0028	6.00%	0.002968
Church	0.0028	6.00%	0.002968

Rateble										
Vanderkloof	Petrusville	Philipstown	Farms	Total Valuation	Vanderkloof	Petrusville	Philipstown	Farms	Total Rates	
R 236 168 500.00	R 37 229 500.00	R 56 677 500.00	R 0.00	R 330 075 500.00	R 694 335.39	R 109 454.73	R 166 631.85	R 0.00	R 970 421.97	
R 11 935 000.00	R 6 396 000.00	R 5 187 500.00	R 0.00	R 23 518 500.00	R 35 423.08	R 18 983.33	R 15 396.50	R 0.00	R 69 802.91	
R 0.00	R 772 500.00	R 0.00	R 1 278 783 500.00	R 1 279 556 000.00	R 0.00	R 540.75	R 0.00	R 895 148.45	R 895 689.20	
R 23 144 500.00	R 628 000.00	R 9 351 500.00	R 0.00	R 33 124 000.00	R 68 692.88	R 1 863.90	R 27 755.25	R 0.00	R 98 312.03	
R 35 469 500.00	R 21 961 500.00	R 27 516 000.00	R 0.00	R 84 947 000.00	R 105 273.48	R 65 181.73	R 81 667.49	R 0.00	R 252 122.70	
R 1 192 500.00	R 4 207 000.00	R 3 146 500.00	R 0.00	R 8 546 000.00	R 3 539.34	R 12 486.38	R 9 338.81	R 0.00	R 25 364.53	
<b>R 307 910 000.00</b>	<b>R 71 194 500.00</b>	<b>R 101 879 000.00</b>	<b>R 1 278 783 500.00</b>	<b>R 1 759 767 000.00</b>	<b>R 907 264.16</b>	<b>R 208 510.82</b>	<b>R 300 789.90</b>	<b>R 895 148.45</b>	<b>R 2 311 713.33</b>	

Residential	0.00294
Business	0.002968
Agriculture	0.0007
State Owned	0.002968
Municipality	0.002968
Church	0.002968

Impermissible Rates										
Vanderkloof	Petrusville	Philipstown	Farms	Total Valuation	Vanderkloof	Petrusville	Philipstown	Farms	Total Impermissible	
R 5 475 000.00	R 13 365 000.00	R 17 565 000.00	R 0.00	R 36 405 000.00	R 16 096.50	R 39 293.10	R 51 641.10	R 0.00	R 107 030.70	
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
R 6 943 350.00	R 188 400.00	R 2 805 450.00	R 0.00	R 9 937 200.00	R 20 607.86	R 559.17	R 8 326.58	R 0.00	R 29 493.61	
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
R 1 192 500.00	R 4 207 000.00	R 3 146 500.00	R 0.00	R 8 546 000.00	R 3 539.34	R 12 486.38	R 9 338.81	R 0.00	R 25 364.53	
<b>R 13 610 850.00</b>	<b>R 17 760 400.00</b>	<b>R 23 516 950.00</b>	<b>R 0.00</b>	<b>R 54 888 200.00</b>	<b>R 40 243.70</b>	<b>R 52 338.65</b>	<b>R 69 306.49</b>	<b>R 0.00</b>	<b>R 161 888.84</b>	

	New Valuation Tariff	Phase in reduction tariff	Reduction tariff	New Tariff
Residential	0.00294	0.00%	40.00%	0.001764
Business	0.002968	0.00%	0.00%	0.002968
Agriculture	0.0007	50.00%	80.00%	0.00007
State Owned	0.002968	0.00%	30.00%	0.0020776
Municipality	0.002968	0.00%	100.00%	0
Church	0.002968	0.00%	100.00%	0

Reductions										
Vanderkloof	Petrusville	Philipstown	Farms	Total Valuation	Vanderkloof	Petrusville	Philipstown	Farms	Total Reductions	
R 230 693 500.00	R 23 864 500.00	R 39 112 500.00	R 0.00	R 293 670 500.00	R 406 943.33	R 42 096.98	R 68 994.45	R 0.00	R 518 034.76	
R 11 935 000.00	R 6 396 000.00	R 5 187 500.00	R 0.00	R 23 518 500.00	R 35 423.08	R 18 983.33	R 15 396.50	R 0.00	R 69 802.91	
R 0.00	R 772 500.00	R 0.00	R 1 278 783 500.00	R 1 279 556 000.00	R 0.00	R 54.08	R 0.00	R 89 514.85	R 89 568.92	
R 16 201 150.00	R 439 600.00	R 6 546 050.00	R 0.00	R 23 186 800.00	R 33 659.51	R 913.31	R 13 600.07	R 0.00	R 48 172.90	
R 35 469 500.00	R 21 961 500.00	R 27 516 000.00	R 0.00	R 84 947 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
<b>R 294 299 150.00</b>	<b>R 53 434 100.00</b>	<b>R 78 362 050.00</b>	<b>R 1 278 783 500.00</b>	<b>R 1 704 878 800.00</b>	<b>R 476 025.92</b>	<b>R 62 047.69</b>	<b>R 97 991.02</b>	<b>R 89 514.85</b>	<b>R 725 579.49</b>	

Residential
Business
Agriculture
State Owned
Municipality
Church

Netto										
Vanderkloof	Petrusville	Philipstown	Farms	Total Valuation	Vanderkloof	Petrusville	Philipstown	Farms	Total Netto	
R 230 693 500.00	R 23 864 500.00	R 39 112 500.00	R 0.00	R 293 670 500.00	R 271 295.56	R 28 064.65	R 45 996.30	R 0.00	R 345 356.51	
R 11 935 000.00	R 6 396 000.00	R 5 187 500.00	R 0.00	R 23 518 500.00	R 0.00	R 18 983.33	R 15 396.50	R 0.00	R 34 379.83	
R 0.00	R 772 500.00	R 0.00	R 0.00	R 772 500.00	R 0.00	R 486.68	R 0.00	R 805 633.61	R 806 120.28	
R 16 201 150.00	R 439 600.00	R 6 546 050.00	R 0.00	R 23 186 800.00	R 14 425.50	R 391.42	R 5 828.60	R 0.00	R 20 645.53	
R 35 469 500.00	R 21 961 500.00	R 27 516 000.00	R 0.00	R 84 947 000.00	R 105 273.48	R 65 181.73	R 81 667.49	R 0.00	R 252 122.70	
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
<b>R 294 299 150.00</b>	<b>R 53 434 100.00</b>	<b>R 78 362 050.00</b>	<b>R 0.00</b>	<b>R 426 095 300.00</b>	<b>R 390 994.54</b>	<b>R 113 107.81</b>	<b>R 148 888.89</b>	<b>R 805 633.61</b>	<b>R 1 458 624.84</b>	

# SCHEDULE OF KEY DEADLINES

## Mayor to Table in Council 10 Months Prior to Start of Budget Year

Month	Municipality Renosterberg	Budget Year 2010/2011
	<b>Mayor and Council / Entity Board</b>	<b>Administration - Municipality and Entity</b>
<b>July</b>	Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process <b>MFMA s 53</b>  Planning includes review of the previous years budget process and completion of the Budget Evaluation Checklist	Accounting officers and senior officials of municipality and entities begin planning for next three-year budget <b>MFMA s 68, 77</b>  Accounting officers and senior officials of municipality and entities review options and contracts for service delivery <b>MSA s 76-81</b>
<b>August</b>	Mayor tables in Council the schedule of key deadlines setting the time table for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. <b>MFMA s 21, 22, 23; MSA s 34, Ch 4 as amended</b>  Mayor establishes committees and consultation forums for the budget process	Accounting Officer to assist Mayor to prepare the schedule of key deadlines and align the IDP and Budget process
<b>August / September / October</b>	Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans  Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality	Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives  Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)
<b>September / October</b>	Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity	Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials <b>MFMA s 35, 36, 42; MTBPS</b>
<b>October / November</b>	Entity board of directors considers recommendations of parent municipality and submit revised budget	Accounting officer reviews and drafts initial changes to IDP <b>MSA s 34</b>
<b>November / December</b>	Council finalises tariff (rates and service charges) policies for next financial year <b>MSA s 74, 75</b>  Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP	Accounting officer submits draft budget and plans for next financial year to the Mayor for tabling  Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others  Accounting officer to notify relevant municipalities of projected allocations for next three budget years
<b>MUNICIPAL ELECTIONS AND CONSULTATION ON THE BUDGET</b>		
<b>January</b>		Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the final budget.
<b>February</b>	Consultation with national and provincial treasuries and finalise sector plans for water, sanitation, electricity etc	Accounting officer incorporates the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report
<b>March</b>		Accounting officer incorporates any changes in prices for bulk resources as communicated by 15 March <b>MFMA s 42</b>
<b>April</b>		Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year
<b>May</b>	Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year. <b>MFMA s 23, 24; MSA Ch 4 as amended</b>  Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality <b>MFMA s 87</b>	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature
<b>June</b>	Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year <b>MFMA s 16, 24, 26, 53</b>  Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval. <b>MFMA s 53; MSA s 38-45, 57(2)</b>  Council must finalise a system of delegations. <b>MFMA s 59, 79, 82; MSA s 59-65</b>	Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. <b>MFMA s 69; MSA s 57</b>  Accounting officers of municipality and entities publishes adopted budget and plans <b>MFMA s 75, 87</b>

**Abbreviations:** IDP - Integrated Development Plan; MFMA - Local Government: Municipal Finance Management Act, No. 56 of 2003; MSA - Local Government: Municipal Systems Act, No. 32 of 2000, as amended; MTBPS - National Treasury annual publication, Medium Term Budget and Policy Statement; NT - National Treasury; PT - Provincial Treasuries; SDBIP - Service Delivery and Budget Implementation Plan  
Shaded Area: Consultation on the budget and municipal elections.